

FISCAL YEAR 2024

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF MENTAL HEALTH
DIVISION OF DEVELOPMENTAL DISABILITIES
(Book 3 of 3)

HOUSE BILL 10

Vetoed: Section 10.410 - \$5,000,000 for autism research initiative

102nd General Assembly
First Regular Session

Prepared by Senate Appropriations Staff

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

Administration

Section 10.400

Page 592

Description: The Division of DD has the responsibility to ensure that evaluation, care, habilitation and rehabilitation services are accessible to MO citizens with developmental disabilities. In order to carry out its mission, DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 38,217 consumers and employ 3,205 staff who require administrative and technical support. This core provides funding for personal services and expense and equipment for administrative staff essential in overseeing the statewide programs through establishing policies, procedures, and providing support to the facilities and contract providers.

Legal Base: State Statute Sections: 633.010, 633.015, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74105C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.400														
DD ADMIN - 74105C														
CORE														
PERSONAL SERVICES	1,824,370	29.37	1,824,370	29.37	1,824,370	29.37	1,824,370	29.37	1,824,370	29.37	1,824,370	29.37	1,824,370	29.37
GENERAL REVENUE	1,500,350	24.37	1,500,350	24.37	1,500,350	24.37	1,500,350	24.37	1,500,350	24.37	1,500,350	24.37	1,500,350	24.37
FEDERAL FUNDS	324,020	5.00	324,020	5.00	324,020	5.00	324,020	5.00	324,020	5.00	324,020	5.00	324,020	5.00
EXPENSE & EQUIPMENT	820,761	0.00	820,761	0.00	820,761	0.00	820,761	0.00	820,761	0.00	820,761	0.00	820,761	0.00
GENERAL REVENUE	59,361	0.00	59,361	0.00	59,361	0.00	59,361	0.00	59,361	0.00	59,361	0.00	59,361	0.00
FEDERAL FUNDS	761,400	0.00	761,400	0.00	761,400	0.00	761,400	0.00	761,400	0.00	761,400	0.00	761,400	0.00
TOTAL	\$2,645,131	29.37	\$2,645,131	29.37	\$2,645,131	29.37	\$2,645,131	29.37	\$2,645,131	29.37	\$2,645,131	29.37	\$2,645,131	29.37

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	158,721	0.00	158,721	0.00	158,721	0.00	158,721	0.00	158,721	0.00
GENERAL REVENUE	0	0.00	0	0.00	158,721	0.00	158,721	0.00	158,721	0.00	158,721	0.00	158,721	0.00
TOTAL	\$0	0.00	\$0	0.00	\$158,721	0.00	\$158,721	0.00	\$158,721	0.00	\$158,721	0.00	\$158,721	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	434	0.00	434	0.00	434	0.00	434	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	310	0.00	310	0.00	310	0.00	310	0.00

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.400														
DD ADMIN - 74105C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	434	0.00	434	0.00	434	0.00	434	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	124	0.00	124	0.00	124	0.00	124	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$434	0.00	\$434	0.00	\$434	0.00	\$434	0.00
TOTAL - DD ADMIN	\$2,645,131	29.37	\$2,645,131	29.37	\$2,803,852	29.37	\$2,804,286	29.37	\$2,804,286	29.37	\$2,804,286	29.37	\$2,804,286	29.37

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
ST ICF/IID Reimbursement Allowance
Section 10.405

Page 606

Description: Senate Bill 1081 signed June 2008, allows the state to impose 5.95% provider assessment on operating revenues for private and state operated ICF/DD facilities. This section provides funding to pay the state operated ICF/IID provider tax.
Legal Base: State Statute Section: 633.401, RSMo
Funding Source: General Revenue
FY 2023 GR W/H: \$0
Budget Unit: 74108C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

Committee Markup Annual	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.405														
ST ICF-ID REIMBURSEMENT ALLOW - 74108C														
CORE														
EXPENSE & EQUIPMENT	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
GENERAL REVENUE	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
TOTAL	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00
TOTAL - ST ICF-ID REIMBURSEMENT ALLOW	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

Hab Center Payments

Section 10.405

Page 607

Description: In July 2015, state habilitation centers will begin to deposit room and board funds for residents of Hab centers into a new fund called the Habilitation Center Room and Board Fund. This core contains \$3.4 million in appropriation authority for these receipts. After funds are received and deposited, Hab centers will spend the funds on E&E purchases to support residents of habilitation centers.

Legal Base: State Statute Section: 633, RSMo

Funding Source: Hab Center Room and Board Fund (0435)

FY 2023 GR W/H: N/A

Budget Unit: 74106C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.405														
HAB CENTER PAYMENTS - 74106C														
CORE														
EXPENSE & EQUIPMENT	3,416,336	0.00	3,416,336	0.00	3,416,336	0.00	3,416,336	0.00	3,416,336	0.00	3,416,336	0.00	3,416,336	0.00
OTHER FUNDS	3,416,336	0.00	3,416,336	0.00	3,416,336	0.00	3,416,336	0.00	3,416,336	0.00	3,416,336	0.00	3,416,336	0.00
TOTAL	\$3,416,336	0.00	\$3,416,336	0.00	\$3,416,336	0.00	\$3,416,336	0.00	\$3,416,336	0.00	\$3,416,336	0.00	\$3,416,336	0.00
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	196	0.00	196	0.00	196	0.00	196	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	196	0.00	196	0.00	196	0.00	196	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$196	0.00	\$196	0.00	\$196	0.00	\$196	0.00
TOTAL - HAB CENTER PAYMENTS	\$3,416,336	0.00	\$3,416,336	0.00	\$3,416,336	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

State Waiver Programs

Section 10.405

Page 608

Description: Provider Relief Fund (PRF) payments for healthcare related expenses or lost revenues due to coronavirus

Legal Base: Not applicable

Funding Source: Federal Funds

FY 2023 GR W/H: N/A

Budget Unit: 74109C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,900,000) FED PSD reduction of federal authority due to grant ending

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Committee Markup Annual

Committee Markup Annual	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.405														
STATE WAIVER PROGRAMS - 74109C														
CORE														
PROGRAM-SPECIFIC	3,400,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	3,400,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$3,400,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - STATE WAIVER PROGRAMS	\$3,400,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
Community Programs
Section 10.410

Page 615

Description: The Division of DD operates a community based service delivery system through its 11 regional centers. Community programs includes the Purchase of Service (POS) program for non-residential services, the Community Placement (residential services) program, as well as specific appropriations for Consumers & Family Directed Supports, Autism Services, Sarah Jian Lopez Waiver, Early Childhood Intervention (First Steps) and Choices for Families.

Legal Base: State Statute Sections: 630.405, 630.605, 633, RSMo

Funding Source: General Revenue, Federal, Mental Health Local Tax Match Fund (0930), Inter-Agency Payments Fund (0109), Developmental Disabilities Wait List Fund (0986)

FY 2023 GR W/H: \$0

Budget Unit: 74205C

CORE ADJUSTMENTS

DEPARTMENT:

- Core reduction: (\$3,415,941) FED PSD reduction of one time funding for Value Based Payments program
- Core transfer out: (\$400,000) FED PSD transfer to DHSS for Value Based Payments initiatives
- Core reduction: (\$166,378,997) FED PSD reduction of HCBS FMAP Enhancement funding for Residential Rate Increases – will request GR/FED pickup
- Core reduction: (\$4,949,444) FED PSD reduction of HCBS FMAP Enhancement funding for HCBS Provide Rate Increase – will request GR/FED pickup
- Core reduction: (\$93,371,198) FED PSD reduction of HCBS FMAP Enhancement funding for Value Based Payments for Rate Standardization – will request GR/FED pickup
- Core reduction: (\$7,892,326) FED PSD reduction of HCBS FMAP Enhancement funding for Value Based Payments for Administration – will request GR/FED pickup
- Core reduction: (\$2,621,909) FED PSD reduction of HCBS FMAP Enhancement funding for HCBS Enhancements – will request GR/FED pickup

GOVERNOR:

- Core reduction: (\$977,718) GR PSD reduction due to FMAP adjustment

HOUSE:

- Core reallocation within: ±\$1,148,061,104 FED PSD reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

- Core reallocation within: ±\$1,148,061,104 FED PSD reallocated from Fund 0141 back to Fund 0148

CONFERENCE:

- No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
CORE														
PERSONAL SERVICES	1,751,427	24.59	1,751,427	24.59	1,751,427	24.59	1,751,427	24.59	1,751,427	24.59	1,751,427	24.59	1,751,427	24.59
GENERAL REVENUE	760,290	10.42	760,290	10.42	760,290	10.42	760,290	10.42	760,290	10.42	760,290	10.42	760,290	10.42
FEDERAL FUNDS	991,137	14.17	991,137	14.17	991,137	14.17	991,137	14.17	991,137	14.17	991,137	14.17	991,137	14.17
EXPENSE & EQUIPMENT	478,059	0.00	478,059	0.00	478,059	0.00	478,059	0.00	478,059	0.00	478,059	0.00	478,059	0.00
GENERAL REVENUE	37,839	0.00	37,839	0.00	37,839	0.00	37,839	0.00	37,839	0.00	37,839	0.00	37,839	0.00
FEDERAL FUNDS	408,750	0.00	408,750	0.00	408,750	0.00	408,750	0.00	408,750	0.00	408,750	0.00	408,750	0.00
OTHER FUNDS	31,470	0.00	31,470	0.00	31,470	0.00	31,470	0.00	31,470	0.00	31,470	0.00	31,470	0.00
PROGRAM-SPECIFIC	2,035,951,671	0.00	1,756,921,856	0.00	1,755,944,138	0.00	1,755,944,138	0.00	1,755,944,138	0.00	1,755,944,138	0.00	1,755,944,138	0.00
GENERAL REVENUE	575,277,232	0.00	575,277,232	0.00	574,299,514	0.00	574,299,514	0.00	574,299,514	0.00	574,299,514	0.00	574,299,514	0.00
FEDERAL FUNDS	1,444,671,214	0.00	1,165,641,399	0.00	1,165,641,399	0.00	1,165,641,399	0.00	1,165,641,399	0.00	1,165,641,399	0.00	1,165,641,399	0.00
OTHER FUNDS	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00
TOTAL	\$2,038,181,157	24.59	\$1,759,151,342	24.59	\$1,758,173,624	24.59	\$1,758,173,624	24.59	\$1,758,173,624	24.59	\$1,758,173,624	24.59	\$1,758,173,624	24.59

DMH DD Provider Rate Standard - 1650015

PROGRAM-SPECIFIC	0	0.00	264,699,639	0.00	284,699,643	0.00	264,699,643	0.00	264,699,643	0.00	264,699,643	0.00	264,699,643	0.00
GENERAL REVENUE	0	0.00	90,133,654	0.00	89,982,778	0.00	43,109,676	0.00	89,982,778	0.00	89,982,778	0.00	89,982,778	0.00
FEDERAL FUNDS	0	0.00	174,565,985	0.00	194,716,865	0.00	221,589,967	0.00	174,716,865	0.00	174,716,865	0.00	174,716,865	0.00
TOTAL	\$0	0.00	\$264,699,639	0.00	\$284,699,643	0.00	\$264,699,643	0.00	\$264,699,643	0.00	\$264,699,643	0.00	\$264,699,643	0.00

Requests oingong funding for FY23 NDI's that were funded with the HCBS FMAP Enhancement for Rate Standardization. HCBS FMAP Enhancement Funds cannot be sustained as ongoing funding due to the one-time nature of the funds. Ongoing funding is requested for HCBS Provider Rate Increase, DD Rate Standardization and DD Value Based Payments (Rate Standardization portion only). The full FY23 amount will be core reduced with this request. House created new Federal Medicaid Fund (0141). Additional HCBS FMAP funding for community porgrams to fully utilize available enhanced federal match funding added by Governor's Amendment #2024-12 - not recommended by House.

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
DMH Provider VBP CTC - 1650014														
PROGRAM-SPECIFIC	0	0.00	60,167,855	0.00	60,166,080	0.00	60,166,080	0.00	60,166,080	0.00	60,166,080	0.00	60,166,080	0.00
GENERAL REVENUE	0	0.00	20,553,834	0.00	20,531,498	0.00	20,531,498	0.00	20,531,498	0.00	20,531,498	0.00	20,531,498	0.00
FEDERAL FUNDS	0	0.00	39,614,021	0.00	39,634,582	0.00	39,634,582	0.00	39,634,582	0.00	39,634,582	0.00	39,634,582	0.00
TOTAL	\$0	0.00	\$60,167,855	0.00	\$60,166,080	0.00	\$60,166,080	0.00	\$60,166,080	0.00	\$60,166,080	0.00	\$60,166,080	0.00
This item requests ongoing GR and FED pickup funding for program, IT, and administration dollars for the department's Value Based Payment (VBP) initiative. VBP achieves high quality service delivery and the most efficient use of Medicaid funding by connecting a portion of provider reimbursement to key outcomes. The division anticipates implementing VBP Incentive payments in early 2023, however during the FY22 legislative session funding was awarded from a temporary funding source. In order for the Division to continue incentivizing positive, quality outcomes ongoing GR and FED dollars are needed. House created new Federal Medicaid Fund (0141).														

DMH HCBS Enhancements CTC - 1650013														
PROGRAM-SPECIFIC	0	0.00	14,311,909	0.00	14,311,909	0.00	14,311,909	0.00	14,311,909	0.00	14,311,909	0.00	14,311,909	0.00
GENERAL REVENUE	0	0.00	6,737,812	0.00	6,736,318	0.00	6,736,318	0.00	6,736,318	0.00	6,736,318	0.00	6,736,318	0.00
FEDERAL FUNDS	0	0.00	7,574,097	0.00	7,575,591	0.00	7,575,591	0.00	7,575,591	0.00	7,575,591	0.00	7,575,591	0.00
TOTAL	\$0	0.00	\$14,311,909	0.00	\$14,311,909	0.00	\$14,311,909	0.00	\$14,311,909	0.00	\$14,311,909	0.00	\$14,311,909	0.00
GR pickup requested to continue efforts related to HCBS Enhancements. Funding is requested for continuation of enhancements related to home modifications and base provider review. House created new Federal Medicaid Fund (0141).														

DMH Utilization - 1650012														
PROGRAM-SPECIFIC	0	0.00	117,393,554	0.00	117,394,171	0.00	88,045,627	0.00	117,394,171	0.00	88,045,627	0.00	88,045,627	0.00
GENERAL REVENUE	0	0.00	39,731,846	0.00	39,665,338	0.00	29,749,003	0.00	39,665,338	0.00	29,749,003	0.00	29,749,003	0.00

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
DMH Utilization - 1650012														
PROGRAM-SPECIFIC	0	0.00	117,393,554	0.00	117,394,171	0.00	88,045,627	0.00	117,394,171	0.00	88,045,627	0.00	88,045,627	0.00
FEDERAL FUNDS	0	0.00	77,661,708	0.00	77,728,833	0.00	58,296,624	0.00	77,728,833	0.00	58,296,624	0.00	58,296,624	0.00
TOTAL	\$0	0.00	\$117,393,554	0.00	\$117,394,171	0.00	\$88,045,627	0.00	\$117,394,171	0.00	\$88,045,627	0.00	\$88,045,627	0.00
This decision item requests funding to support utilization increases in DMH MO HealthNet programs.House created new Federal Medicaid Fund (0141).														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	152,376	0.00	152,376	0.00	152,376	0.00	152,376	0.00	152,376	0.00
GENERAL REVENUE	0	0.00	0	0.00	152,376	0.00	152,376	0.00	152,376	0.00	152,376	0.00	152,376	0.00
TOTAL	\$0	0.00	\$0	0.00	\$152,376	0.00	\$152,376	0.00	\$152,376	0.00	\$152,376	0.00	\$152,376	0.00

FMAP - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	977,718	0.00	977,718	0.00	977,718	0.00	977,718	0.00	977,718	0.00

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
FMAP - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	977,718	0.00	977,718	0.00	977,718	0.00	977,718	0.00	977,718	0.00
FEDERAL FUNDS	0	0.00	0	0.00	977,718	0.00	977,718	0.00	977,718	0.00	977,718	0.00	977,718	0.00
TOTAL	\$0	0.00	\$0	0.00	\$977,718	0.00	\$977,718	0.00	\$977,718	0.00	\$977,718	0.00	\$977,718	0.00
This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.														

Mileage Increase - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,701	0.00	1,701	0.00	1,701	0.00	1,701	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,518	0.00	1,518	0.00	1,518	0.00	1,518	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	183	0.00	183	0.00	183	0.00	183	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,701	0.00	\$1,701	0.00	\$1,701	0.00	\$1,701	0.00

DMH HCBS Addt'I Enhancements - 1650020

PROGRAM-SPECIFIC	0	0.00	0	0.00	4,420,000	0.00	4,420,000	0.00	4,420,000	0.00	4,420,000	0.00	4,420,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,768,000	0.00	1,768,000	0.00	1,768,000	0.00	1,768,000	0.00	1,768,000	0.00

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
DMH HCBS Addt'I Enhancements - 1650020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,420,000	0.00	4,420,000	0.00	4,420,000	0.00	4,420,000	0.00	4,420,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,652,000	0.00	2,652,000	0.00	2,652,000	0.00	2,652,000	0.00	2,652,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,420,000	0.00	\$4,420,000	0.00	\$4,420,000	0.00	\$4,420,000	0.00	\$4,420,000	0.00
This is an ongoing effort to continue to enhance HCBS services for individuals through the implementation of chronic health condition management national best practices. Specifically, this request is to implement Developmental Disability (DD) Health Homes. Health Homes integrate physical and behavioral health (both mental health and substance abuse) and long-term services and supports for high-need, high-cost Medicaid populations by better coordinating care and linking people to needed services. Health homes are designed to improve health care quality and reduce costs. This is an alternative approach to providing person-centered care to individuals. House created new Federal Medicaid Fund (0141).														

DD Provider Rate Increase - 1650032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	461,617,298	0.00	172,178,446	0.00	172,178,446	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	117,260,408	0.00	58,532,063	0.00	58,532,063	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	344,356,890	0.00	113,646,383	0.00	113,646,383	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$461,617,298	0.00	\$172,178,446	0.00	\$172,178,446	0.00
Increase DD Provider rates to \$17/hr														

TOTAL - COMMUNITY PROGRAMS	\$2,038,181,157	24.59	\$2,215,724,299	24.59	\$2,240,295,521	24.59	\$2,190,948,678	24.59	\$2,681,914,520	24.59	\$2,363,127,124	24.59	\$2,363,127,124	24.59
----------------------------	-----------------	-------	-----------------	-------	-----------------	-------	-----------------	-------	-----------------	-------	-----------------	-------	-----------------	-------

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
Rolla Autism Center
Section 10.410

Description: Autism Center in Rolla
Legal Base: N/A
Funding Source: General Revenue
FY 2023 GR W/H: \$0
Budget Unit: 74217C

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item recommended by the House

GOVERNOR:
New Decision Item recommended by the House

HOUSE:
New Decision Item: \$500,000 GR PSD to create the Rolla Autism Center section

SENATE:
No additional changes

CONFERENCE:
No additional changes

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – Autism Outreach Initiatives

Section 10.410

Page 620

Description: For Autism Outreach Initiatives for children in Northeast Missouri.
Legal Base: N/A
Funding Source: General Revenue
FY 2023 GR W/H: \$0
Budget Unit: 74212C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

Committee Markup Annual	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
AUTISM OUTREACH INITIATIVES - 74212C														
CORE														
PROGRAM-SPECIFIC	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
GENERAL REVENUE	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
TOTAL	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00
TOTAL - AUTISM OUTREACH INITIATIVES	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Autism Regional Projects
Section 10.410

Page 621

Description: The Division of Developmental Disabilities established the Missouri Autism Project in 1991 as a pilot in Central Missouri. Motivation for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with the DMH, those families designed a system in which providers, chosen by an advisory committee comprised of family members of individuals who have autism, deliver support services in homes. Since 1991, similar consumer-driven autism projects have been developed throughout the state.

Legal Base: State Statute Section: 633, RSMo

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 74210C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
AUTISM REGIONAL PROJECTS - 74210C														
CORE														
PROGRAM-SPECIFIC	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
GENERAL REVENUE	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
TOTAL	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00
TOTAL - AUTISM REGIONAL PROJECTS	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

Autism Research

Section 10.410

Description: Grant to be used to advance research and development of therapeutics and potential cures for cases of genetically caused autism. The grant recipients shall demonstrate existing capabilities and expertise in research on genetically caused rare diseases and shall provide a detailed plan for use of funds in addition to providing quarterly reports to the department on the progress and developments achieved by use of these funds

Legal Base: N/A

Funding Source: Federal Funds

FY 2023 GR W/H: \$0

Budget Unit: 74218C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$10,000,000 FED PSD to create the Autism Research section

SENATE:

No additional changes

CONFERENCE:

No additional changes

GOVERNOR VETO:

New Decision Item Veto:(\$5,000,000) FED PSD to create the Autism Research section

DEPARTMENT OF MENTAL HEALTH

Compass Center of Excellence
Section 10.410

Description: Funding that provides a full continuum of behavioral health services as well as primary and dental health services throughout Missouri
Legal Base: N/A
Funding Source: General Revenue
FY 2023 GR W/H: N/A
Budget Unit: 74221C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the Senate

GOVERNOR:

New Decision Item Recommended by the Senate

HOUSE:

New Decision Item Recommended by the Senate

SENATE:

New Decision Item: \$850,000 GR PSD for Compass Center of Excellence

CONFERENCE:

Did not recommend New Decision Item

Committee Markup Annual

HB 10 - Mental Health

Regular House Bills

	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 10.410														
COMPASS CENTER OF EXCELLENCE - 74221C														
Compass Health - 1650033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	850,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	850,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$850,000	0.00	\$0	0.00	\$0	0.00

Funding that provides a full continuum of behavioral health services as well as primary and dental health services throughout Missouri

TOTAL - COMPASS CENTER OF EXCELLENC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$850,000	0.00	\$0	0.00	\$0	0.00
-------------------------------------	-----	------	-----	------	-----	------	-----	------	-----------	------	-----	------	-----	------

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
ATI -DD Training Pilot
Section 10.410

Page 622

Description: The Developmental Disability Training Alternatives to Institutions Pilot is a program that will provide training to individuals and providers in St. Louis and St. Charles County.
Legal Base: State Statute Sections: 630.405, 630.605, 633, RSMo
Funding Source: General Revenue
FY 2023 GR W/H: \$0
Budget Unit: 74207C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

	HB 10 - Mental Health												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
ATI-DD TRAINING PILOT - 74207C														
CORE														
EXPENSE & EQUIPMENT	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - ATI-DD TRAINING PILOT	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
Springfield Autism Center
Section 10.415

Page 693

Description: This section includes funding for an autism center located in Springfield, provided that any grant awards disbursed shall be matched on a 1:1 basis by the recipient
Legal Base: N/A
Funding Source: Federal
FY 2023 GR W/H: \$0
Budget Unit: 74214C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

Joplin Autism Center

Section 10.415

Page 694

Description: This section includes funding for an autism center located in Joplin, provided that any grant awards disbursed shall be matched on a 1:1 basis by the recipient

Legal Base: N/A

Funding Source: Federal

FY 2023 GR W/H: \$0

Budget Unit: 74216C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
St. Louis County Autism Center
Section 10.415

Description: This section includes funding for an autism center located in St. Louis County, provided that any grant awards disbursed shall be matched on a 1:1 basis by the recipient
Legal Base: N/A
Funding Source: Federal
FY 2023 GR W/H: \$0
Budget Unit: 74219C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$5,000,000 FED PSD for the St. Louis County Autism Center

SENATE:

No additional changes

CONFERENCE:

No additional changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.415														
STL COUNTY AUTISM - 74219C														
St. Louis County Autism Center - 1650029														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - STL COUNTY AUTISM	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD HCBS Enhancements
Section 10.420

Page 699

Description: Implements programs to use the enhanced FMAP to enhance, expand and strengthen current HCBS services
Legal Base: N/A
Funding Source: Federal
FY 2023 GR W/H: \$0
Budget Unit: 74213C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$214,815) FED PSD reduction of FY 23 HCBS Enhancements Medical Administration and risk Training for expended funds
Core reduction: (\$11,690,000) FED PSD reduction of HCBS FMAP Enhancement funding for HCBS Enhancements – will request GR/FED pickup

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Committee Markup Annual

Committee Markup Annual	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.420														
HCBS ENH - 74213C														
CORE														
PROGRAM-SPECIFIC	12,054,815	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	12,054,815	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$12,054,815	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - HCBS ENH	\$12,054,815	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – Patients Post Discharge Support for Hospitals

Section 10.425

Page 704

Description: Reimbursement of hospitals related to individuals who qualify for placement and support through the Division of Developmental Disabilities who may otherwise be eligible for discharge but cannot be discharged due to a lack of availability within an appropriate community placement.

Legal Base: N/A

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 74215C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

Committee Markup Annual	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.425														
DD PATIENTS POST DISCHARGE - 74215C														
CORE														
PROGRAM-SPECIFIC	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - DD PATIENTS POST DISCHARGE	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Community Support Staff
Section 10.430

Page 709

Description: This section provides funding for the Division of DD for Community Support Staff including Case Managers and Quality Assurance positions. The funding will be allocated to the appropriate Regional Center to address caseloads. The funding and FTE for this section have been redirected in FY 2009 from Regional Center budgets and DD Community Programs.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74242C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.430														
DD COMMUNITY SUPPORT STAFF - 74242C														
CORE														
PERSONAL SERVICES	11,369,310	234.38	11,369,310	234.38	11,369,310	234.38	11,369,310	234.38	11,369,310	234.38	11,369,310	234.38	11,369,310	234.38
GENERAL REVENUE	3,099,047	27.50	3,099,047	27.50	3,099,047	27.50	3,099,047	27.50	3,099,047	27.50	3,099,047	27.50	3,099,047	27.50
FEDERAL FUNDS	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88
TOTAL	\$11,369,310	234.38	\$11,369,310	234.38	\$11,369,310	234.38	\$11,369,310	234.38	\$11,369,310	234.38	\$11,369,310	234.38	\$11,369,310	234.38

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	989,129	0.00	989,129	0.00	989,129	0.00	989,129	0.00	989,129	0.00
GENERAL REVENUE	0	0.00	0	0.00	989,129	0.00	989,129	0.00	989,129	0.00	989,129	0.00	989,129	0.00
TOTAL	\$0	0.00	\$0	0.00	\$989,129	0.00	\$989,129	0.00	\$989,129	0.00	\$989,129	0.00	\$989,129	0.00

TOTAL - DD COMMUNITY SUPPORT STAFF	\$11,369,310	234.38	\$11,369,310	234.38	\$12,358,439	234.38	\$12,358,439	234.38	\$12,358,439	234.38	\$12,358,439	234.38	\$12,358,439	234.38
------------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Developmental Disabilities Act
Section 10.435

Page 714

Description: This appropriation provides federal funding for training and educational programs designed to assist individuals with developmental disabilities and their families to better access the services and support systems necessary to allow them to live independently in their own communities. The Missouri Planning Council for Developmental Disabilities serves as the planning and development arm of the Developmental Disability Services system. The Missouri Planning Council, comprised of 23 members, is federally funded and supports 11 regional advisory councils and carries out activities in cooperation with regional councils.

Legal Base: State Statute Section: 633.020, RSMo, P.L. 106-402 Developmental Disabilities Assistance & Bill of Rights Act, Executive Order 79-23

Funding Source: Federal

FY 2023 GR W/H: N/A

Budget Unit: 74240C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$17,768) FED PSD reduction of COVID Vaccine Access grant due to grant funding ending

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.435														
DEV DISABILITIES GRANT (DDA) - 74240C														
CORE														
PERSONAL SERVICES	475,809	7.98	475,809	7.98	475,809	7.98	475,809	7.98	475,809	7.98	475,809	7.98	475,809	7.98
FEDERAL FUNDS	475,809	7.98	475,809	7.98	475,809	7.98	475,809	7.98	475,809	7.98	475,809	7.98	475,809	7.98
EXPENSE & EQUIPMENT	1,825,370	0.00	1,825,370	0.00	1,825,370	0.00	1,825,370	0.00	1,825,370	0.00	1,825,370	0.00	1,825,370	0.00
FEDERAL FUNDS	1,825,370	0.00	1,825,370	0.00	1,825,370	0.00	1,825,370	0.00	1,825,370	0.00	1,825,370	0.00	1,825,370	0.00
PROGRAM-SPECIFIC	17,768	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	17,768	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,318,947	7.98	\$2,301,179	7.98	\$2,301,179	7.98	\$2,301,179	7.98	\$2,301,179	7.98	\$2,301,179	7.98	\$2,301,179	7.98

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	41,396	0.00	41,396	0.00	41,396	0.00	41,396	0.00	41,396	0.00
FEDERAL FUNDS	0	0.00	0	0.00	41,396	0.00	41,396	0.00	41,396	0.00	41,396	0.00	41,396	0.00
TOTAL	\$0	0.00	\$0	0.00	\$41,396	0.00	\$41,396	0.00	\$41,396	0.00	\$41,396	0.00	\$41,396	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	464	0.00	464	0.00	464	0.00	464	0.00

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.435														
DEV DISABILITIES GRANT (DDA) - 74240C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	464	0.00	464	0.00	464	0.00	464	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	464	0.00	464	0.00	464	0.00	464	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$464	0.00	\$464	0.00	\$464	0.00	\$464	0.00
TOTAL - DEV DISABILITIES GRANT (DDA)	\$2,318,947	7.98	\$2,301,179	7.98	\$2,342,575	7.98	\$2,343,039	7.98	\$2,343,039	7.98	\$2,343,039	7.98	\$2,343,039	7.98

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – ICF/IID Provider Tax
Section 10.440

Page 728

Description: The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider tax on all ICF/IIDs. The legislation will allow the state to impose a 5.95% provider tax on operating revenues of both private and state operated ICF/IID facilities. The Division of DD projects the ICF/IID provider tax on state operated facilities will generate in excess of \$2.1 million in federal funding annually. This section is a transfer section from the ICF/IID Reimbursement Allowance Fund to GR. The core also allows for the transfer from the ICF/MR Reimbursement Allowance Fund to DMH Federal Funds to allow for the use of Federal funds generated by the ICF/IIDs to support the Federal authority and FTEs redirected from the Regional Offices in FY2009 to Community Support Staff.

Legal Base: PL 106-402, Developmental Disabilities and Bill of Rights Act

Funding Source: ICF/IID Reimbursement Allowance Fund (0901)

FY 2023 GR W/H: N/A

Budget Units: 74251C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

Committee Markup Annual	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.440														
ICF-ID REIMB ALLOW TO GR TRF - 74251C														
CORE														
FUND TRANSFERS	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
OTHER FUNDS	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00
TOTAL - ICF-ID REIMB ALLOW TO GR TRF	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – ICF/IID Provider Tax (GR to ICF/IID Transfer)

Section 10.440 cont.

Page 729

Description: The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider tax on all ICF/IIDs. The legislation will allow the state to impose a 5.95% provider tax on operating revenues of both private and state operated ICF/IID facilities. The Division of DD projects the ICF/IID provider tax on state operated facilities will generate approximately \$2.1 million in federal funding annually. This item allows for the payment of GR to the ICF/IID Reimbursement Allowance Fund for the ability to draw down FFP related to the provider tax. This transfer allows for General Revenue to be reimbursed for the private ICF/IID provider tax. This is a non-count section.

Legal Base: PL 106-402, Developmental Disabilities and Bill of Rights Act

Funding Source: ICF/ID Reimbursement Allowance Fund

FY 2023 GR W/H: N/A

Budget Unit: 74253C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.440														
DD-ICF-ID REIM ALLOW FED TRF - 74253C														
CORE														
FUND TRANSFERS	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
OTHER FUNDS	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
TOTAL	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00
TOTAL - DD-ICF-ID REIM ALLOW FED TRF	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Central Missouri Regional Center
Section 10.500

Page 736

Description: This section provides funding to support the operation of the Central Missouri Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74310C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.500														
CENTRAL MO RO - 74310C														
CORE														
PERSONAL SERVICES	4,502,033	98.70	4,502,033	98.70	4,502,033	98.70	4,502,033	98.70	4,502,033	98.70	4,502,033	98.70	4,502,033	98.70
GENERAL REVENUE	3,826,174	81.70	3,826,174	81.70	3,826,174	81.70	3,826,174	81.70	3,826,174	81.70	3,826,174	81.70	3,826,174	81.70
FEDERAL FUNDS	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00
EXPENSE & EQUIPMENT	290,468	0.00	290,468	0.00	290,468	0.00	290,468	0.00	290,468	0.00	290,468	0.00	290,468	0.00
GENERAL REVENUE	179,412	0.00	179,412	0.00	179,412	0.00	179,412	0.00	179,412	0.00	179,412	0.00	179,412	0.00
FEDERAL FUNDS	111,056	0.00	111,056	0.00	111,056	0.00	111,056	0.00	111,056	0.00	111,056	0.00	111,056	0.00
TOTAL	\$4,792,501	98.70	\$4,792,501	98.70	\$4,792,501	98.70	\$4,792,501	98.70	\$4,792,501	98.70	\$4,792,501	98.70	\$4,792,501	98.70

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	391,676	0.00	391,676	0.00	391,676	0.00	391,676	0.00	391,676	0.00
GENERAL REVENUE	0	0.00	0	0.00	391,676	0.00	391,676	0.00	391,676	0.00	391,676	0.00	391,676	0.00
TOTAL	\$0	0.00	\$0	0.00	\$391,676	0.00	\$391,676	0.00	\$391,676	0.00	\$391,676	0.00	\$391,676	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	435	0.00	435	0.00	435	0.00	435	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	428	0.00	428	0.00	428	0.00	428	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Kansas City Regional Center
Section 10.505

Page 737

Description: This section provides funding to support the operation of the Kansas City Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74325C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.505														
KANSAS CITY RO - 74325C														
CORE														
PERSONAL SERVICES	4,867,771	97.74	4,867,771	97.74	4,867,771	97.74	4,867,771	97.74	4,867,771	97.74	4,867,771	97.74	4,867,771	97.74
GENERAL REVENUE	3,603,019	68.00	3,603,019	68.00	3,603,019	68.00	3,603,019	68.00	3,603,019	68.00	3,603,019	68.00	3,603,019	68.00
FEDERAL FUNDS	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74
EXPENSE & EQUIPMENT	363,717	0.00	363,717	0.00	363,717	0.00	363,717	0.00	363,717	0.00	363,717	0.00	363,717	0.00
GENERAL REVENUE	252,160	0.00	252,160	0.00	252,160	0.00	252,160	0.00	252,160	0.00	252,160	0.00	252,160	0.00
FEDERAL FUNDS	111,557	0.00	111,557	0.00	111,557	0.00	111,557	0.00	111,557	0.00	111,557	0.00	111,557	0.00
TOTAL	\$5,231,488	97.74	\$5,231,488	97.74	\$5,231,488	97.74	\$5,231,488	97.74	\$5,231,488	97.74	\$5,231,488	97.74	\$5,231,488	97.74

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	423,496	0.00	423,496	0.00	423,496	0.00	423,496	0.00	423,496	0.00
GENERAL REVENUE	0	0.00	0	0.00	423,496	0.00	423,496	0.00	423,496	0.00	423,496	0.00	423,496	0.00
TOTAL	\$0	0.00	\$0	0.00	\$423,496	0.00	\$423,496	0.00	\$423,496	0.00	\$423,496	0.00	\$423,496	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,263	0.00	1,263	0.00	1,263	0.00	1,263	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,171	0.00	1,171	0.00	1,171	0.00	1,171	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Sikeston Regional Center
Section 10.510

Page 738

Description: This section provides funding to support the operation of the Sikeston Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74345C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.510 SIKESTON RO - 74345C														
CORE														
PERSONAL SERVICES	2,262,706	48.57	2,262,706	48.57	2,262,706	48.57	2,262,706	48.57	2,262,706	48.57	2,262,706	48.57	2,262,706	48.57
GENERAL REVENUE	2,015,284	41.82	2,015,284	41.82	2,015,284	41.82	2,015,284	41.82	2,015,284	41.82	2,015,284	41.82	2,015,284	41.82
FEDERAL FUNDS	247,422	6.75	247,422	6.75	247,422	6.75	247,422	6.75	247,422	6.75	247,422	6.75	247,422	6.75
EXPENSE & EQUIPMENT	156,211	0.00	156,211	0.00	156,211	0.00	156,211	0.00	156,211	0.00	156,211	0.00	156,211	0.00
GENERAL REVENUE	128,476	0.00	128,476	0.00	128,476	0.00	128,476	0.00	128,476	0.00	128,476	0.00	128,476	0.00
FEDERAL FUNDS	27,735	0.00	27,735	0.00	27,735	0.00	27,735	0.00	27,735	0.00	27,735	0.00	27,735	0.00
TOTAL	\$2,418,917	48.57	\$2,418,917	48.57	\$2,418,917	48.57	\$2,418,917	48.57	\$2,418,917	48.57	\$2,418,917	48.57	\$2,418,917	48.57

DMH DD Facility Moving - 1650016

EXPENSE & EQUIPMENT	0	0.00	35,825	0.00	35,825	0.00	35,825	0.00	35,825	0.00	35,825	0.00	35,825	0.00
GENERAL REVENUE	0	0.00	35,825	0.00	35,825	0.00	35,825	0.00	35,825	0.00	35,825	0.00	35,825	0.00
TOTAL	\$0	0.00	\$35,825	0.00	\$35,825	0.00	\$35,825	0.00	\$35,825	0.00	\$35,825	0.00	\$35,825	0.00

DD is proposing to relocate administrative staff in Regional Offices and at Northwest Community Services to leased or state-owned space to reconfigure existing spaces to maximize underutilized placement capacity. DD is requesting funding for one-time moving and furniture costs for staff in the event the costs cannot be completed in FY23.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	196,855	0.00	196,855	0.00	196,855	0.00	196,855	0.00	196,855	0.00
-------------------	---	------	---	------	---------	------	---------	------	---------	------	---------	------	---------	------

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Springfield Regional Center
Section 10.515

Page 739

Description: This section provides funding to support the operation of the Springfield Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74350C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.515 SPRINGFIELD RO - 74350C														
CORE														
PERSONAL SERVICES	2,809,015	60.13	2,809,015	60.13	2,809,015	60.13	2,809,015	60.13	2,809,015	60.13	2,809,015	60.13	2,809,015	60.13
GENERAL REVENUE	2,422,036	48.38	2,422,036	48.38	2,422,036	48.38	2,422,036	48.38	2,422,036	48.38	2,422,036	48.38	2,422,036	48.38
FEDERAL FUNDS	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75
EXPENSE & EQUIPMENT	209,413	0.00	209,413	0.00	209,413	0.00	209,413	0.00	209,413	0.00	209,413	0.00	209,413	0.00
GENERAL REVENUE	167,905	0.00	167,905	0.00	167,905	0.00	167,905	0.00	167,905	0.00	167,905	0.00	167,905	0.00
FEDERAL FUNDS	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00
TOTAL	\$3,018,428	60.13	\$3,018,428	60.13	\$3,018,428	60.13	\$3,018,428	60.13	\$3,018,428	60.13	\$3,018,428	60.13	\$3,018,428	60.13

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	244,384	0.00	244,384	0.00	244,384	0.00	244,384	0.00	244,384	0.00
GENERAL REVENUE	0	0.00	0	0.00	244,384	0.00	244,384	0.00	244,384	0.00	244,384	0.00	244,384	0.00
TOTAL	\$0	0.00	\$0	0.00	\$244,384	0.00	\$244,384	0.00	\$244,384	0.00	\$244,384	0.00	\$244,384	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	70	0.00	70	0.00	70	0.00	70	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - St. Louis Regional Center
Section 10.520

Page 740

Description: This section provides funding to support the operation of the St. Louis Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74355C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.520														
ST LOUIS RO - 74355C														
CORE														
PERSONAL SERVICES	6,667,863	141.00	6,667,863	141.00	6,667,863	141.00	6,667,863	141.00	6,667,863	141.00	6,667,863	141.00	6,667,863	141.00
GENERAL REVENUE	5,561,532	113.25	5,561,532	113.25	5,561,532	113.25	5,561,532	113.25	5,561,532	113.25	5,561,532	113.25	5,561,532	113.25
FEDERAL FUNDS	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75
EXPENSE & EQUIPMENT	629,349	0.00	629,349	0.00	629,349	0.00	629,349	0.00	629,349	0.00	629,349	0.00	629,349	0.00
GENERAL REVENUE	384,676	0.00	384,676	0.00	384,676	0.00	384,676	0.00	384,676	0.00	384,676	0.00	384,676	0.00
FEDERAL FUNDS	244,673	0.00	244,673	0.00	244,673	0.00	244,673	0.00	244,673	0.00	244,673	0.00	244,673	0.00
TOTAL	\$7,297,212	141.00	\$7,297,212	141.00	\$7,297,212	141.00	\$7,297,212	141.00	\$7,297,212	141.00	\$7,297,212	141.00	\$7,297,212	141.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	580,105	0.00	580,105	0.00	580,105	0.00	580,105	0.00	580,105	0.00
GENERAL REVENUE	0	0.00	0	0.00	580,105	0.00	580,105	0.00	580,105	0.00	580,105	0.00	580,105	0.00
TOTAL	\$0	0.00	\$0	0.00	\$580,105	0.00	\$580,105	0.00	\$580,105	0.00	\$580,105	0.00	\$580,105	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,366	0.00	5,366	0.00	5,366	0.00	5,366	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,709	0.00	4,709	0.00	4,709	0.00	4,709	0.00

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.520														
ST LOUIS RO - 74355C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,366	0.00	5,366	0.00	5,366	0.00	5,366	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	657	0.00	657	0.00	657	0.00	657	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,366	0.00	\$5,366	0.00	\$5,366	0.00	\$5,366	0.00

TOTAL - ST LOUIS RO	\$7,297,212	141.00	\$7,297,212	141.00	\$7,877,317	141.00	\$7,882,683	141.00	\$7,882,683	141.00	\$7,882,683	141.00	\$7,882,683	141.00
---------------------	-------------	--------	-------------	--------	-------------	--------	-------------	--------	-------------	--------	-------------	--------	-------------	--------

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Bellefontaine Habilitation Center
Section 10.525

Page 769

Description: This section provides funding for the Bellefontaine Habilitation Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 322 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual’s development. The Division also operates MO Health Net Waiver ISL’s (Independent Supported Living) and group homes to support approximately 216 people. ISL’s and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days.

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74415C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation within: ±\$10,146,150 (\$9,500,918 FED PS and \$645,232 FED EE) reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

Core reallocation within: ±\$10,146,150 (\$9,500,918 FED PS and \$645,232 FED EE) reallocated from Fund 0141 back to Fund 0148

CONFERENCE:

No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.525 BELLEFONTAINE HC - 74415C														
CORE														
PERSONAL SERVICES	18,456,961	459.35	18,456,961	459.35	18,456,961	459.35	18,456,961	459.35	18,456,961	459.35	18,456,961	459.35	18,456,961	459.35
GENERAL REVENUE	8,956,043	147.77	8,956,043	147.77	8,956,043	147.77	8,956,043	147.77	8,956,043	147.77	8,956,043	147.77	8,956,043	147.77
FEDERAL FUNDS	9,500,918	311.58	9,500,918	311.58	9,500,918	311.58	9,500,918	311.58	9,500,918	311.58	9,500,918	311.58	9,500,918	311.58
EXPENSE & EQUIPMENT	922,540	0.00	922,540	0.00	922,540	0.00	922,540	0.00	922,540	0.00	922,540	0.00	922,540	0.00
GENERAL REVENUE	277,308	0.00	277,308	0.00	277,308	0.00	277,308	0.00	277,308	0.00	277,308	0.00	277,308	0.00
FEDERAL FUNDS	645,232	0.00	645,232	0.00	645,232	0.00	645,232	0.00	645,232	0.00	645,232	0.00	645,232	0.00
TOTAL	\$19,379,501	459.35	\$19,379,501	459.35	\$19,379,501	459.35	\$19,379,501	459.35	\$19,379,501	459.35	\$19,379,501	459.35	\$19,379,501	459.35

DMH Goods & Services Increase - 1650011

EXPENSE & EQUIPMENT	0	0.00	33,154	0.00	33,154	0.00	33,154	0.00	33,154	0.00	33,154	0.00	33,154	0.00
GENERAL REVENUE	0	0.00	33,154	0.00	33,154	0.00	33,154	0.00	33,154	0.00	33,154	0.00	33,154	0.00
TOTAL	\$0	0.00	\$33,154	0.00	\$33,154	0.00	\$33,154	0.00	\$33,154	0.00	\$33,154	0.00	\$33,154	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	2,487,692	0.00	2,487,692	0.00	2,487,692	0.00	2,487,692	0.00	2,487,692	0.00
-------------------	---	------	---	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Bellefontaine Facility Overtime
Section 10.525

Page 770

Description: This section provides funding for employee overtime payments.
Legal Base: State Statute Section: 105.935, RSMo
Funding Source: General Revenue, Federal
FY 2023 GR W/H: \$0
Budget Unit: 74416C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation within: ±\$40,507 (FED PS) reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

Core reallocation within: ±\$40,507 (FED PS) reallocated from Fund 0141 back to Fund 0148

CONFERENCE:

No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.525 BELLEFONTAINE HC OVERTIME - 74416C														
CORE														
PERSONAL SERVICES	1,090,459	0.00	1,090,459	0.00	1,090,459	0.00	1,090,459	0.00	1,090,459	0.00	1,090,459	0.00	1,090,459	0.00
GENERAL REVENUE	1,049,952	0.00	1,049,952	0.00	1,049,952	0.00	1,049,952	0.00	1,049,952	0.00	1,049,952	0.00	1,049,952	0.00
FEDERAL FUNDS	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00
TOTAL	\$1,090,459	0.00	\$1,090,459	0.00	\$1,090,459	0.00	\$1,090,459	0.00	\$1,090,459	0.00	\$1,090,459	0.00	\$1,090,459	0.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	94,870	0.00	94,870	0.00	94,870	0.00	94,870	0.00	94,870	0.00
GENERAL REVENUE	0	0.00	0	0.00	94,870	0.00	94,870	0.00	94,870	0.00	94,870	0.00	94,870	0.00
TOTAL	\$0	0.00	\$0	0.00	\$94,870	0.00	\$94,870	0.00	\$94,870	0.00	\$94,870	0.00	\$94,870	0.00
TOTAL - BELLEFONTAINE HC OVERTIME	\$1,090,459	0.00	\$1,090,459	0.00	\$1,185,329	0.00	\$1,185,329	0.00	\$1,185,329	0.00	\$1,185,329	0.00	\$1,185,329	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Higginsville Habilitation Center
Section 10.530

Page 771

Description: This section provides funding for the Higginsville Habilitation Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 322 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual’s development. The Division also operates MO Health Net Waiver ISL’s (Independent Supported Living) and group homes to support approximately 216 people. ISL’s and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days.

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74420C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation within: ±\$6,782,156 (\$6,415,504 FED PS and \$366,652 FED EE) reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

Core reallocation within: ±\$6,782,156 (\$6,415,504 FED PS and \$366,652 FED EE) reallocated from Fund 0141 back to Fund 0148

CONFERENCE:

No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530 HIGGINSVILLE HC - 74420C														
CORE														
PERSONAL SERVICES	11,563,968	333.43	11,563,968	333.43	11,563,968	333.43	11,563,968	333.43	11,563,968	333.43	11,563,968	333.43	11,563,968	333.43
GENERAL REVENUE	5,148,464	109.42	5,148,464	109.42	5,148,464	109.42	5,148,464	109.42	5,148,464	109.42	5,148,464	109.42	5,148,464	109.42
FEDERAL FUNDS	6,415,504	224.01	6,415,504	224.01	6,415,504	224.01	6,415,504	224.01	6,415,504	224.01	6,415,504	224.01	6,415,504	224.01
EXPENSE & EQUIPMENT	442,004	0.00	442,004	0.00	442,004	0.00	442,004	0.00	442,004	0.00	442,004	0.00	442,004	0.00
GENERAL REVENUE	75,352	0.00	75,352	0.00	75,352	0.00	75,352	0.00	75,352	0.00	75,352	0.00	75,352	0.00
FEDERAL FUNDS	366,652	0.00	366,652	0.00	366,652	0.00	366,652	0.00	366,652	0.00	366,652	0.00	366,652	0.00
TOTAL	\$12,005,972	333.43	\$12,005,972	333.43	\$12,005,972	333.43	\$12,005,972	333.43	\$12,005,972	333.43	\$12,005,972	333.43	\$12,005,972	333.43

DMH Goods & Services Increase - 1650011

EXPENSE & EQUIPMENT	0	0.00	20,251	0.00	20,251	0.00	20,251	0.00	20,251	0.00	20,251	0.00	20,251	0.00
GENERAL REVENUE	0	0.00	20,251	0.00	20,251	0.00	20,251	0.00	20,251	0.00	20,251	0.00	20,251	0.00
TOTAL	\$0	0.00	\$20,251	0.00	\$20,251	0.00	\$20,251	0.00	\$20,251	0.00	\$20,251	0.00	\$20,251	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	1,373,830	0.00	1,373,830	0.00	1,373,830	0.00	1,373,830	0.00	1,373,830	0.00
-------------------	---	------	---	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Higginsville Facility Overtime
Section 10.530

Page 772

Description: This section provides funding for employee overtime payments.
Legal Base: State Statute Section: 105.935 RSMo
Funding Source: General Revenue, Federal
FY 2023 GR W/H: \$0
Budget Unit: 74421C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation within: ±\$96,572 FED PS reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

Core reallocation within: ±\$96,572 FED PS reallocated from Fund 0141 back to Fund 0148

CONFERENCE:

No additional core changes

Committee Markup Annual

Committee Markup Annual	HB 10 - Mental Health												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530														
HIGGINSVILLE HC OVERTIME - 74421C														
CORE														
PERSONAL SERVICES	554,241	0.00	554,241	0.00	554,241	0.00	554,241	0.00	554,241	0.00	554,241	0.00	554,241	0.00
GENERAL REVENUE	457,669	0.00	457,669	0.00	457,669	0.00	457,669	0.00	457,669	0.00	457,669	0.00	457,669	0.00
FEDERAL FUNDS	96,572	0.00	96,572	0.00	96,572	0.00	96,572	0.00	96,572	0.00	96,572	0.00	96,572	0.00
TOTAL	554,241	0.00	554,241	0.00	554,241	0.00	554,241	0.00	554,241	0.00	554,241	0.00	554,241	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Northwest Community Services
Section 10.535

Page 773

Description: This section provides funding for Northwest Community Services providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.
Legal Base: State Statute Section: 633.010, RSMo
Funding Source: General Revenue
FY 2023 GR W/H: \$0
Budget Unit: 74427C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reallocation within: ±\$13,480,701 (\$12,900,573 FED PS and \$580,128 FED EE) reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:
Core reallocation within: ±\$13,480,701 (\$12,900,573 FED PS and \$580,128 FED EE) reallocated from Fund 0141 back to Fund 0148

CONFERENCE:
No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.535														
NORTHWEST COMMUNITY SRVS - 74427C														
CORE														
PERSONAL SERVICES	22,707,324	609.21	22,707,324	609.21	22,707,324	609.21	22,707,324	609.21	22,707,324	609.21	22,707,324	609.21	22,707,324	609.21
GENERAL REVENUE	9,806,751	165.89	9,806,751	165.89	9,806,751	165.89	9,806,751	165.89	9,806,751	165.89	9,806,751	165.89	9,806,751	165.89
FEDERAL FUNDS	12,900,573	443.32	12,900,573	443.32	12,900,573	443.32	12,900,573	443.32	12,900,573	443.32	12,900,573	443.32	12,900,573	443.32
EXPENSE & EQUIPMENT	1,021,170	0.00	1,021,170	0.00	1,021,170	0.00	1,021,170	0.00	1,021,170	0.00	1,021,170	0.00	1,021,170	0.00
GENERAL REVENUE	441,042	0.00	441,042	0.00	441,042	0.00	441,042	0.00	441,042	0.00	441,042	0.00	441,042	0.00
FEDERAL FUNDS	580,128	0.00	580,128	0.00	580,128	0.00	580,128	0.00	580,128	0.00	580,128	0.00	580,128	0.00
TOTAL	\$23,728,494	609.21	\$23,728,494	609.21	\$23,728,494	609.21	\$23,728,494	609.21	\$23,728,494	609.21	\$23,728,494	609.21	\$23,728,494	609.21

DMH Goods & Services Increase - 1650011

EXPENSE & EQUIPMENT	0	0.00	13,068	0.00	13,068	0.00	13,068	0.00	13,068	0.00	13,068	0.00	13,068	0.00
GENERAL REVENUE	0	0.00	13,068	0.00	13,068	0.00	13,068	0.00	13,068	0.00	13,068	0.00	13,068	0.00
TOTAL	\$0	0.00	\$13,068	0.00	\$13,068	0.00	\$13,068	0.00	\$13,068	0.00	\$13,068	0.00	\$13,068	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

DMH DD Facility Moving - 1650016

EXPENSE & EQUIPMENT	0	0.00	53,625	0.00	53,625	0.00	53,625	0.00	53,625	0.00	53,625	0.00	53,625	0.00
---------------------	---	------	--------	------	--------	------	--------	------	--------	------	--------	------	--------	------

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.535														
NORTHWEST COMMUNITY SRVS - 74427C														
DMH DD Facility Moving - 1650016														
EXPENSE & EQUIPMENT	0	0.00	53,625	0.00	53,625	0.00	53,625	0.00	53,625	0.00	53,625	0.00	53,625	0.00
GENERAL REVENUE	0	0.00	53,625	0.00	53,625	0.00	53,625	0.00	53,625	0.00	53,625	0.00	53,625	0.00
TOTAL	\$0	0.00	\$53,625	0.00	\$53,625	0.00	\$53,625	0.00	\$53,625	0.00	\$53,625	0.00	\$53,625	0.00
DD is proposing to relocate administrative staff in Regional Offices and at Northwest Community Services to leased or state-owned space to reconfigure existing spaces to maximize underutilized placement capacity. DD is requesting funding for one-time moving and furniture costs for staff in the event the costs cannot be completed in FY23.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	3,093,789	0.00	3,093,789	0.00	3,093,789	0.00	3,093,789	0.00	3,093,789	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,093,789	0.00	3,093,789	0.00	3,093,789	0.00	3,093,789	0.00	3,093,789	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,093,789	0.00	\$3,093,789	0.00	\$3,093,789	0.00	\$3,093,789	0.00	\$3,093,789	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	25,805	0.00	25,805	0.00	25,805	0.00	25,805	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Southwest Community Services
Section 10.540

Page 774

Description: This section provides funding for Southwest Community Services providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.
Legal Base: State Statute Section: 633.010, RSMo
Funding Source: General Revenue, Federal
FY 2023 GR W/H: \$0
Budget Unit: 74430C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reallocation within: ±\$5,479,981 (\$5,120,063 FED PS and \$359,918 FED EE) reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:
Core reallocation within: ±\$5,479,981 (\$5,120,063 FED PS and \$359,918 FED EE) reallocated from Fund 0141 back to Fund 0148

CONFERENCE:
No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540														
SW COM SRVC DD - 74430C														
CORE														
PERSONAL SERVICES	8,825,763	238.96	8,825,763	238.96	8,825,763	238.96	8,825,763	238.96	8,825,763	238.96	8,825,763	238.96	8,825,763	238.96
GENERAL REVENUE	3,705,700	57.97	3,705,700	57.97	3,705,700	57.97	3,705,700	57.97	3,705,700	57.97	3,705,700	57.97	3,705,700	57.97
FEDERAL FUNDS	5,120,063	180.99	5,120,063	180.99	5,120,063	180.99	5,120,063	180.99	5,120,063	180.99	5,120,063	180.99	5,120,063	180.99
EXPENSE & EQUIPMENT	436,470	0.00	436,470	0.00	436,470	0.00	436,470	0.00	436,470	0.00	436,470	0.00	436,470	0.00
GENERAL REVENUE	76,552	0.00	76,552	0.00	76,552	0.00	76,552	0.00	76,552	0.00	76,552	0.00	76,552	0.00
FEDERAL FUNDS	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00
TOTAL	\$9,262,233	238.96	\$9,262,233	238.96	\$9,262,233	238.96	\$9,262,233	238.96	\$9,262,233	238.96	\$9,262,233	238.96	\$9,262,233	238.96

DMH Goods & Services Increase - 1650011

EXPENSE & EQUIPMENT	0	0.00	5,634	0.00	5,634	0.00	5,634	0.00	5,634	0.00	5,634	0.00	5,634	0.00
GENERAL REVENUE	0	0.00	5,634	0.00	5,634	0.00	5,634	0.00	5,634	0.00	5,634	0.00	5,634	0.00
TOTAL	\$0	0.00	\$5,634	0.00	\$5,634	0.00	\$5,634	0.00	\$5,634	0.00	\$5,634	0.00	\$5,634	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	1,165,462	0.00	1,165,462	0.00	1,165,462	0.00	1,165,462	0.00	1,165,462	0.00
-------------------	---	------	---	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – Southwest Community Services Facility Overtime

Section 10.540

Page 775

Description: This section provides funding for employee overtime payments.
Legal Base: State Statute Section: 105.935, RSMo
Funding Source: General Revenue, Federal
FY 2023 GR W/H: \$0
Budget Unit: 74431C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation within: ±\$230,054 FED PS reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

Core reallocation within: ±\$230,054 FED PS reallocated from Fund 0141 back to Fund 0148

CONFERENCE:

No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540														
SW COM SRVC DD OVERTIME - 74431C														
CORE														
PERSONAL SERVICES	265,539	0.00	265,539	0.00	265,539	0.00	265,539	0.00	265,539	0.00	265,539	0.00	265,539	0.00
GENERAL REVENUE	35,485	0.00	35,485	0.00	35,485	0.00	35,485	0.00	35,485	0.00	35,485	0.00	35,485	0.00
FEDERAL FUNDS	230,054	0.00	230,054	0.00	230,054	0.00	230,054	0.00	230,054	0.00	230,054	0.00	230,054	0.00
TOTAL	\$265,539	0.00	\$265,539	0.00	\$265,539	0.00	\$265,539	0.00	\$265,539	0.00	\$265,539	0.00	\$265,539	0.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	23,102	0.00	23,102	0.00	23,102	0.00	23,102	0.00	23,102	0.00
GENERAL REVENUE	0	0.00	0	0.00	23,102	0.00	23,102	0.00	23,102	0.00	23,102	0.00	23,102	0.00
TOTAL	\$0	0.00	\$0	0.00	\$23,102	0.00	\$23,102	0.00	\$23,102	0.00	\$23,102	0.00	\$23,102	0.00
TOTAL - SW COM SRVC DD OVERTIME	\$265,539	0.00	\$265,539	0.00	\$288,641	0.00	\$288,641	0.00	\$288,641	0.00	\$288,641	0.00	\$288,641	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD - St. Louis Developmental Disabilities Treatment Center

Section 10.545

Page 776

Description: This section provides funding for the St. Louis Developmental Disabilities Treatment Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 322 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual's development. The Division also operates MO Health Net Waiver ISL's (Independent Supported Living) and group homes to support approximately 216 people. ISL's and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days. The St. Louis Developmental Disabilities Treatment Center consists of on-campus ICF/IID settings at St. Charles and South County.

Legal Base: State Statute Section: 633.010 RSMo

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 74435C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation within: ±\$13,309,465(\$12,590,692 PS and \$718,773 EE) reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

Core reallocation within: ±\$13,309,465(\$12,590,692 PS and \$718,773 EE) reallocated from Fund 0141 back to Fund 0148

CONFERENCE:

No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.545														
ST LOUIS DDTC - 74435C														
CORE														
PERSONAL SERVICES	19,916,777	504.74	19,916,777	504.74	19,916,777	504.74	19,916,777	504.74	19,916,777	504.74	19,916,777	504.74	19,916,777	504.74
GENERAL REVENUE	7,326,085	103.39	7,326,085	103.39	7,326,085	103.39	7,326,085	103.39	7,326,085	103.39	7,326,085	103.39	7,326,085	103.39
FEDERAL FUNDS	12,590,692	401.35	12,590,692	401.35	12,590,692	401.35	12,590,692	401.35	12,590,692	401.35	12,590,692	401.35	12,590,692	401.35
EXPENSE & EQUIPMENT	2,603,200	0.00	2,603,200	0.00	2,603,200	0.00	2,603,200	0.00	2,603,200	0.00	2,603,200	0.00	2,603,200	0.00
GENERAL REVENUE	1,884,427	0.00	1,884,427	0.00	1,884,427	0.00	1,884,427	0.00	1,884,427	0.00	1,884,427	0.00	1,884,427	0.00
FEDERAL FUNDS	718,773	0.00	718,773	0.00	718,773	0.00	718,773	0.00	718,773	0.00	718,773	0.00	718,773	0.00
TOTAL	\$22,519,977	504.74	\$22,519,977	504.74	\$22,519,977	504.74	\$22,519,977	504.74	\$22,519,977	504.74	\$22,519,977	504.74	\$22,519,977	504.74

DMH Goods & Services Increase - 1650011

EXPENSE & EQUIPMENT	0	0.00	23,944	0.00	23,944	0.00	23,944	0.00	23,944	0.00	23,944	0.00	23,944	0.00
GENERAL REVENUE	0	0.00	23,944	0.00	23,944	0.00	23,944	0.00	23,944	0.00	23,944	0.00	23,944	0.00
TOTAL	\$0	0.00	\$23,944	0.00	\$23,944	0.00	\$23,944	0.00	\$23,944	0.00	\$23,944	0.00	\$23,944	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	2,457,538	0.00	2,457,538	0.00	2,457,538	0.00	2,457,538	0.00	2,457,538	0.00
-------------------	---	------	---	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Southeast Missouri Residential Services
Section 10.550

Page 777

Description: This section provides funding the Southeast Missouri Residential Services Center (SEMORs) which consists of on-campus ICF/IID settings in Poplar Bluff and Sikeston, as well as off-campus state operated waiver homes located in the community.
Legal Base: State Statute Section: 633.010, RSMo
Funding Source: General Revenue, Federal
FY 2023 GR W/H: \$0
Budget Unit: 74440C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reallocation within: ±\$5,907,544 (\$5,274,273 FED PS and \$633,271 FED EE) reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:
Core reallocation within: ±\$5,907,544 (\$5,274,273 FED PS and \$633,271 FED EE) reallocated from Fund 0141 back to Fund 0148

CONFERENCE:
No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550														
SOUTHEAST MO RES SVCS - 74440C														
CORE														
PERSONAL SERVICES	8,529,241	249.19	8,529,241	249.19	8,529,241	249.19	8,529,241	249.19	8,529,241	249.19	8,529,241	249.19	8,529,241	249.19
GENERAL REVENUE	3,254,968	51.65	3,254,968	51.65	3,254,968	51.65	3,254,968	51.65	3,254,968	51.65	3,254,968	51.65	3,254,968	51.65
FEDERAL FUNDS	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54
EXPENSE & EQUIPMENT	686,935	0.00	686,935	0.00	686,935	0.00	686,935	0.00	686,935	0.00	686,935	0.00	686,935	0.00
GENERAL REVENUE	53,664	0.00	53,664	0.00	53,664	0.00	53,664	0.00	53,664	0.00	53,664	0.00	53,664	0.00
FEDERAL FUNDS	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00
TOTAL	\$9,216,176	249.19	\$9,216,176	249.19	\$9,216,176	249.19	\$9,216,176	249.19	\$9,216,176	249.19	\$9,216,176	249.19	\$9,216,176	249.19

DMH Goods & Services Increase - 1650011

EXPENSE & EQUIPMENT	0	0.00	25,875	0.00	25,875	0.00	25,875	0.00	25,875	0.00	25,875	0.00	25,875	0.00
GENERAL REVENUE	0	0.00	25,875	0.00	25,875	0.00	25,875	0.00	25,875	0.00	25,875	0.00	25,875	0.00
TOTAL	\$0	0.00	\$25,875	0.00	\$25,875	0.00	\$25,875	0.00	\$25,875	0.00	\$25,875	0.00	\$25,875	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	1,452,277	0.00	1,452,277	0.00	1,452,277	0.00	1,452,277	0.00	1,452,277	0.00
-------------------	---	------	---	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

Committee Markup Annual

	HB 10 - Mental Health												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550														
SOUTHEAST MO RES SVCS - 74440C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,452,277	0.00	1,452,277	0.00	1,452,277	0.00	1,452,277	0.00	1,452,277	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,452,277	0.00	1,452,277	0.00	1,452,277	0.00	1,452,277	0.00	1,452,277	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,452,277	0.00	\$1,452,277	0.00	\$1,452,277	0.00	\$1,452,277	0.00	\$1,452,277	0.00
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	89	0.00	89	0.00	89	0.00	89	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24	0.00	24	0.00	24	0.00	24	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	65	0.00	65	0.00	65	0.00	65	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$89	0.00	\$89	0.00	\$89	0.00	\$89	0.00
TOTAL - SOUTHEAST MO RES SVCS	\$9,216,176	249.19	\$9,242,051	249.19	\$10,694,328	249.19	\$10,694,417	249.19	\$10,694,417	249.19	\$10,694,417	249.19	\$10,694,417	249.19

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – Southeast Missouri Residential Services Facility Overtime

Section 10.550

Page 778

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74441C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation within: ±\$87,328 FED PS reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

Core reallocation within: ±\$87,328 FED PS reallocated from Fund 0141 back to Fund 0148

CONFERENCE:

No additional core changes

Committee Markup Annual

Committee Markup Annual	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550														
SOUTHEAST MO RES SVCS OVERTIME - 74441C														
CORE														
PERSONAL SERVICES	311,242	0.00	311,242	0.00	311,242	0.00	311,242	0.00	311,242	0.00	311,242	0.00	311,242	0.00
GENERAL REVENUE	223,914	0.00	223,914	0.00	223,914	0.00	223,914	0.00	223,914	0.00	223,914	0.00	223,914	0.00
FEDERAL FUNDS	87,328	0.00	87,328	0.00	87,328	0.00	87,328	0.00	87,328	0.00	87,328	0.00	87,328	0.00
TOTAL	\$311,242	0.00	\$311,242	0.00	\$311,242	0.00	\$311,242	0.00	\$311,242	0.00	\$311,242	0.00	\$311,242	0.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	27,079	0.00	27,079	0.00	27,079	0.00	27,079	0.00	27,079	0.00
GENERAL REVENUE	0	0.00	0	0.00	27,079	0.00	27,079	0.00	27,079	0.00	27,079	0.00	27,079	0.00
TOTAL	\$0	0.00	\$0	0.00	\$27,079	0.00	\$27,079	0.00	\$27,079	0.00	\$27,079	0.00	\$27,079	0.00
TOTAL - SOUTHEAST MO RES SVCS OVERTIME	\$311,242	0.00	\$311,242	0.00	\$338,321	0.00	\$338,321	0.00	\$338,321	0.00	\$338,321	0.00	\$338,321	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Tuberous Sclerosis Complex
Section 10.555

Page 827

Description: Funding to promote basic scientific research, clinic patient research, and patient care for tuberous sclerosis complex at Washington University in St. Louis.
Legal Base: N/A
Funding Source: General Revenue
FY 2023 GR W/H: \$0
Budget Unit: 74211C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Transfer to the Legal Expense Fund
Section 10.575

Page 226

Description: 3% flexibility was added between this section and various sections within the Department of Mental Health, to allow funds to be transferred to the Legal Expense Fund for the payment of claims and expenses provided by section 105.711 through 105.726 RSMo.
Legal Base: State Statute Sections: 105.711-105.726, RSMo
Funding Source: General Revenue
FY 2023 GR W/H: \$0
Budget Unit: 65103C

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

	HB 10 - Mental Health												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.575														
DMH LEGAL EXPENSE FUND TRF - 65103C														
CORE														
FUND TRANSFERS	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DMH LEGAL EXPENSE FUND TRF	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00